

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

GRAND TOTAL SPECIAL SCHOOLS AND COMMISSIONS	General Fund	\$135,516,506	\$135,732,118	\$215,612
	Interagency Transfers	\$11,824,906	\$11,753,705	(\$71,201)
	Fees and Self Gen.	\$1,193,494	\$1,292,394	\$98,900
	Statutory Dedications	\$42,572,656	\$49,269,642	\$6,696,986
	Interim Emergency Bd.	\$19,312	\$0	(\$19,312)
	Federal	\$38,427,867	\$39,320,027	\$892,160
	TOTAL	\$229,554,741	\$237,367,886	\$7,813,145
	T. O.	1,045	1,041	(4)

651 - Louisiana School for the Visually Impaired

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Responsible for personnel, payroll, records management, physical plant, purchasing and inventory control.

General Fund	\$1,392,215	\$1,335,066	(\$57,149)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,121	\$0	(\$7,121)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,399,336	\$1,335,066	(\$64,270)
T. O.	12	12	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 12 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$16,619 State General Fund; -\$7,121 Statutory Dedications; TOTAL \$9,498)

Adjustments to acquisitions and major repairs (-\$83,497 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Risk Management, Civil Service, and CPTP (\$10,539 State General Fund)

OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

PERFORMANCE INDICATORS:

Administration/Support Services program percentage of total expenditures
Administration/Support Services program cost per student
Total number of students (service load)

22.8%	22.7%	-0.1%
\$8,157	\$7,220	(\$937)
158	185	27

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> **INSTRUCTIONAL SERVICES:** Provides instruction based upon skills and competencies appropriate to each grade level of subject matter as defined in the school's curriculum guides and provides educational support services including statewide assessment, counseling, classroom intervention, speech and language therapy, arts and crafts, and orientation and mobility.

General Fund	\$2,642,405	\$2,701,157	\$58,752
Interagency Transfers	\$296,699	\$296,699	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$112,032	\$75,299	(\$36,733)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,051,136	\$3,073,155	\$22,019
T. O.	43	43	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 43 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$44,587 State General Fund; -\$36,792 Statutory Dedications; TOTAL \$7,795)

Adjustments to acquisitions and major repairs (\$90,990 State General Fund)

Non-recurring carryforward for braille and large print textbooks (-\$71,243 State General Fund)

OBJECTIVE: To have 70% of the school's students achieve at least 70% of their Individual Educational Program (IEP) objectives and to have at least 75% of Extended School Year Program (ESYP) students achieve at least 3 of their 4 ESYP objectives.

PERFORMANCE INDICATORS:

Percentage of students achieving 70% of IEP objectives

Number of students achieving 70% of IEP objectives

Number of students having an IEP

Percentage of ESYP students that achieve at least 3 of their 4 ESYP objectives

70%	70%	0%
35	46	11
50	65	15
75%	75%	0

OBJECTIVE: To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, internships, postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma

Number of students who entered the workforce, internships, postsecondary/vocational programs, sheltered workshops group homes or working towards the requirements for a state diploma

Number of students exiting high school through graduation

50%	50%	0%
2	3	1
2	5	3

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Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above and 30% of seniors tested in high school will pass or to adopt the LEAP 21 Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

PERFORMANCE INDICATORS:

Grades 4 and 8

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components

20%	20%	0%
80%	80%	0%

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components

Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas.

75%	75%	0%
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High School

Percentage of seniors (exiting students) who passed all components

50%	50%	0%
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Percentage of seniors (exiting students) who passed 1-4 components

50%	50%	0%
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Percentage of students in high school passing all components

20%	20%	0%
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Percentage of students in high school passing 1-3 components

50%	50%	0%
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OBJECTIVE: To fill at least 80% of the requests received from patrons of the Louisiana Instructional Materials Center (LIMC) for braille, large print, and educational kits supplied annually.

PERFORMANCE INDICATOR:

Percentage of filled orders received from patrons of the LIMC annually

80%	80%	0%
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> **RESIDENTIAL SERVICES:** Provides the services necessary to offer a home-like atmosphere with recreational activities and constructive use of leisure time.

General Fund	\$1,386,895	\$1,453,371	\$66,476
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$15,429	\$0	(\$15,429)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,402,324	\$1,453,371	\$51,047
T. O.	33	33	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 33 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$40,966 State General Fund; -\$15,429 Statutory Dedications; TOTAL \$25,537)

Additional food service costs for increased student enrollment (\$28,754 State General Fund)

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Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

PERFORMANCE INDICATORS:

Percentage of students who showed improvement in at least one of the six life domain:

Number of students who showed improvement in at least one of the six life domain:

Total number of students served in the Residential Services Program

90%	90%	0%
31	40	9
48	65	17

TOTAL LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

General Fund	\$5,421,515	\$5,489,594	\$68,079
Interagency Transfers	\$296,699	\$296,699	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$134,582	\$75,299	(\$59,283)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$5,852,796	\$5,861,592	\$8,796
T. O.	88	88	0

653 - Louisiana School for the Deaf

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Responsible for accounting, budgeting, personnel, payroll, purchasing, property control, custodial services, food services, security and maintenance.

General Fund	\$3,587,367	\$3,905,995	\$318,628
Interagency Transfers	\$142,523	\$142,523	\$0
Fees and Self Gen.	\$6,940	\$6,940	\$0
Statutory Dedications	\$47,695	\$0	(\$47,695)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,784,525	\$4,055,458	\$270,933
T. O.	68	71	3

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 71 recommended positions. This includes a net adjustment of (3) positions - a transfer of 2 positions from the Instructional Services Program and 1 position from the Residential Program. The recommendation also includes a statewide adjustment to Group Benefits (\$263,242 State General Fund; -\$47,695 Statutory Dedications; TOTAL \$215,547)

Adjustments to acquisitions and major repairs (\$2,164 State General Fund)

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	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Risk Management, Civil Service, and CPTP (\$64,082 State General Fund)

OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

PERFORMANCE INDICATORS:

Administration/Support Services Program percentage of total expenditures
Administration/Support Services cost per student
Total number of full-time equivalent students

24.0%	24.7%	0.7%
\$18,374	\$16,132	-\$2,242
252	252	0

> **INSTRUCTIONAL SERVICES:** Provides comprehensive educational services to educate deaf children from birth through 21 years of age. Components are vocational education, special needs, physical education, health and athletics activity, guidance and counseling services, parent-pupil education, summer programs and educational support/field services.

General Fund	\$7,799,443	\$8,009,810	\$210,367
Interagency Transfers	\$449,661	\$540,723	\$91,062
Fees and Self Gen.	\$70,280	\$69,180	(\$1,100)
Statutory Dedications	\$178,717	\$76,545	(\$102,172)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,498,101	\$8,696,258	\$198,157
T. O.	156	154	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 154 recommended positions. This includes a transfer of 2 positions to the Administrative/Support Services Program. The recommendation also includes a statewide adjustment to Group Benefits (\$124,173 State General Fund; \$780 Interagency Transfers; -\$103,021 Statutory Dedications; TOTAL \$48,587)

Adjustments to acquisitions and major repairs (\$26,359 State General Fund; \$1,300 Interagency Transfers; -\$1,100 Fees and Self-generated Revenues; TOTAL \$26,559)

East Baton Rouge Parish pay parity adjustment for teachers (\$59,835 State General Fund)

Adjustment to Interagency Transfers to reflect Title XIX Funding (\$89,762 Interagency Transfers)

OBJECTIVE: To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.

PERFORMANCE INDICATORS:

Percentage of students achieving 70% of IEP objectives
Number of students achieving 70% of IEP objectives
Number of students having an IEP
Total number of students (service load)

70%	70%	0%
184	161	(23)
230	229	(1)
391	415	24

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Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To have 60% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma

60%	60%	0%
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Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma

13	14	1
21	25	4

Number of students exiting high school through graduation

OBJECTIVE: To have 75% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

PERFORMANCE INDICATOR:

Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives

75%	75%	0%
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OBJECTIVE: To adopt the Louisiana Educational Attainment Program for the 21st Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in high school will pass.

PERFORMANCE INDICATORS:

Grades 4 and 8

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components

10%	10%	0%
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Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components

50%	50%	0%
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High School

Percentage of seniors (exiting students) who passed all components

10%	10%	0%
-----	-----	----

Percentage of seniors (exiting students) who passed 1-4 components

50%	50%	0%
-----	-----	----

Percentage of students in high school passing all components

10%	10%	0%
-----	-----	----

Percentage of students in high school passing 1-3 components

50%	50%	0%
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OBJECTIVE: To adopt the Louisiana Educational Attainment Program for the 21st Century (LEAP 21) Alternate Assessment such that 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

PERFORMANCE INDICATOR:

Percentage of students assessed that advanced at least three points on the scoring rubric in 10 of the 20 target areas

75%	75%	0%
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> **RESIDENTIAL SERVICES:** Provides child care, dormitory, social education and recreational activities.

General Fund	\$3,377,633	\$3,470,020	\$92,387
Interagency Transfers	\$122,868	\$122,868	\$0
Fees and Self Gen.	\$29,794	\$29,794	\$0
Statutory Dedications	\$40,064	\$0	(\$40,064)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,570,359	\$3,622,682	\$52,323
T. O.	107	106	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 106 recommended positions. This includes a transfer of 1 position to the Administrative/Support Services Program. The recommendation also includes a statewide adjustment to Group Benefits. (\$86,676 State General Fund; -\$40,064 Statutory Dedications; TOTAL \$46,612)

Adjustments to acquisitions and major repairs (\$17,559 State General Fund)

OBJECTIVE: To have 70% of residential students show improvement in at least two of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

PERFORMANCE INDICATORS:

Percentage of students who showed improvement in at least two of the six life domain:

Number of students who showed improvement in at least two of the six life domain:

Total number of students served in the Residential Services Program

70%	70%	0%
104	102	(2)
246	245	(1)

> **AUXILIARY ACCOUNT:** Includes a student activity center funded with Self-generated Revenues.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$15,000	\$15,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,000	\$15,000	\$0
T. O.	0	0	0

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Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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TOTAL LOUISIANA SCHOOL FOR THE DEAF

General Fund	\$14,764,443	\$15,385,825	\$621,382
Interagency Transfers	\$715,052	\$806,114	\$91,062
Fees and Self Gen.	\$122,014	\$120,914	(\$1,100)
Statutory Dedications	\$266,476	\$76,545	(\$189,931)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,867,985	\$16,389,398	\$521,413
T. O.	331	331	0

655 - Louisiana Special Education Center

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides management of resources needed to operate a facility for the education of cerebral palsied or physically handicapped students between the ages of 3 and 30.

General Fund	\$280,789	\$290,052	\$9,263
Interagency Transfers	\$1,682,898	\$1,740,373	\$57,475
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$865	\$0	(\$865)
Interim Emergency Bd.	\$19,312	\$0	(\$19,312)
Federal	\$0	\$0	\$0
TOTAL	\$1,983,864	\$2,030,425	\$46,561
T. O.	23	25	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 25 recommended positions. This includes a transfer of 2 positions from the Instructional Services Program. The recommendation also includes a statewide adjustment to Group Benefits. (\$52,234 State General Fund; \$53,321 Interagency Transfers; -\$865 Statutory Dedications; TOTAL \$104,690)

Adjustments to acquisitions and major repairs (-\$43,092 State General Fund)

Standard operational adjustments in fees paid to the Uniform Payroll System, the Legislative Auditor, Risk Management, Civil Service, and CPTP (\$121 State General Fund; \$12,249 Interagency Transfers; TOTAL \$12,370)

Non-recurring major repair of sprinkler system (-\$19,312 Interim Emergency Board)

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	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriations will not exceed 27%.

PERFORMANCE INDICATORS:

Administration/Support Services Program expenditures as a percentage of the total appropriations

Administration/Support Services cost per student

Total number of students (service load)

23.9%	23.6%	-0.3%
\$24,968	\$26,495	\$1,527
76	76	0

> **INSTRUCTIONAL SERVICES:** Provides educational services designed to mainstream the individual to their home parish as a contributor to society.

General Fund	\$1,374,298	\$1,341,105	(\$33,193)
Interagency Transfers	\$1,473,437	\$1,488,343	\$14,906
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$103,170	\$75,473	(\$27,697)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,950,905	\$2,904,921	(\$45,984)
T. O.	49	47	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 47 recommended positions. This includes a transfer of 2 positions to the Administrative/Support Services Program. The recommendation also includes a statewide adjustment to Group Benefits. (-\$21,665 State General Fund; \$9,462 Interagency Transfers; -\$27,960 Statutory Dedications; TOTAL -\$48,559)

Adjustments to acquisitions and major repairs (-\$6,796 State General Fund; \$5,444 Interagency Transfers; TOTAL -\$1,352)

OBJECTIVE: To have 100% of the school's students achieve at least 70% of their annual Individual Educational Plan (IEP) objectives or Individual Transitional Plan (ITP) objectives.

PERFORMANCE INDICATORS:

Percentage of students achieving 70% of IEP objectives

Number of students achieving 70% IEP objectives

Number of students having an IEP

100%	100%	0%
48	51	3
48	51	3

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OBJECTIVE: To have 100% of the students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement
Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops group homes or completed requirements for a state diploma or certificate of achievement
Number of students exiting high school through graduation

100%	100%	0.0%
2	1	(1)
1	1	0

> **RESIDENTIAL SERVICES:** Provides residential care, training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

General Fund	\$115,208	\$167,114	\$51,906
Interagency Transfers	\$3,198,792	\$3,700,705	\$501,913
Fees and Self Gen.	\$10,000	\$10,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,324,000	\$3,877,819	\$553,819
T. O.	113	113	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 113 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits (\$246,030 Interagency Transfers)

Adjustments to acquisitions and major repairs (\$51,906 State General Fund)

Adjustment to Interagency Transfers to reflect Title XIX Funding (\$265,777 Interagency Transfers)

OBJECTIVE: To have at least 97% of residential students show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

PERFORMANCE INDICATORS:

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment
Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment

97%	97%	0%
75	75	0

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TOTAL LOUISIANA SPECIAL EDUCATION CENTER

General Fund	\$1,770,295	\$1,798,271	\$27,976
Interagency Transfers	\$6,355,127	\$6,929,421	\$574,294
Fees and Self Gen.	\$10,000	\$10,000	\$0
Statutory Dedications	\$104,035	\$75,473	(\$28,562)
Interim Emergency Bd.	\$19,312	\$0	(\$19,312)
Federal	\$0	\$0	\$0
TOTAL	\$8,258,769	\$8,813,165	\$554,396
T. O.	185	185	0

657 - Louisiana School for Math, Science and the Arts

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs.

General Fund	\$1,075,331	\$1,113,808	\$38,477
Interagency Transfers	\$4,112	\$4,112	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$49,934	\$0	(\$49,934)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,129,377	\$1,117,920	(\$11,457)
T. O.	16	16	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 16 recommended positions. The recommendation also includes statewide adjustment to Group Benefits. (\$29,835 State General Fund; -\$49,934 Statutory Dedications; TOTAL -\$20,099)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Risk Management, Civil Service, and CPTP (\$8,642 State General Fund)

OBJECTIVE: To provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 4% of the total budget in each fiscal year and effecting savings through the use of student work service.

PERFORMANCE INDICATORS:

Number of students (as of September 30)
Administration cost percentage of school total
Program cost percentage of school total
Program cost per student

400	400	0
2.8%	3.5%	0.7%
16.2%	13.0%	-3.2%
\$2,813	\$3,177	\$364

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **INSTRUCTIONAL SERVICES:** Provides a rigorous and challenging educational experience for academically- and artistically-motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research.

General Fund	\$3,351,678	\$3,363,099	\$11,421
Interagency Transfers	\$14,814	\$14,814	\$0
Fees and Self Gen.	\$12,000	\$12,000	\$0
Statutory Dedications	\$76,107	\$77,205	\$1,098
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,454,599	\$3,467,118	\$12,519
T. O.	56	56	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 56 recommended positions (\$48,344 State General Fund)

To achieve funding for total personal services, other operational expenditures were reduced (-\$28,423 State General Fund)

Adjustments to acquisitions and major repairs (-\$8,500 State General Fund)

Adjustment of Tobacco Settlement Proceeds/Education Excellence Fund (\$1,098 Statutory Dedications)

OBJECTIVE: Each year, LSMSA graduating seniors will attract total grant and scholarship offers at least \$7 million.

PERFORMANCE INDICATORS:

Total grants and scholarships (in millions)

Number of National Merit Semifinalists

College matriculation:

In-state college/universities

Out-of-state colleges and universities

Not applicable	\$7.0	Not applicable
Not applicable	18	Not applicable

Not applicable	60%	Not applicable
Not applicable	40%	Not applicable

OBJECTIVE: By August 2007, the school will create a system which will maintain a student-to-teacher ratio which shall not exceed 15:1 in all regular academic classes except physical education and special enrichment courses as provided by law.

PERFORMANCE INDICATORS:

Number of sections with enrollments above the 15:1 ratio

Percentage of sections with enrollments above 15:1 ratio

Number of classes (sections) scheduled

65	25	(40)
29.0%	20.0%	-9.0%
224	290	66

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: At the end of each academic year, the Instructional Services Program will conduct an evaluation of the school's specialized curriculum, faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program for the following year.

PERFORMANCE INDICATORS:

Instructional program cost per student

Instructional program percentage of school total

\$8,627	\$12,522	\$3,895
49.6%	51.1%	1.5%

> **RESIDENTIAL SERVICES:** Provides counseling, housing, (medical) nurse, social, recreational, and intramural services and programs for all students at the Louisiana school in a nurturing and safe environment.

General Fund	\$1,064,161	\$904,665	(\$159,496)
Interagency Transfers	\$8,474	\$8,474	\$0
Fees and Self Gen.	\$328,616	\$328,616	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,401,251	\$1,241,755	(\$159,496)
T. O.	18	18	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 18 recommended positions. (\$9,342 State General Fund)

Adjustments to acquisitions and major repairs (-\$168,838 State General Fund)

OBJECTIVE: By August 2007, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by maintaining a student life advisor ratio not to exceed 30-to-1.

PERFORMANCE INDICATORS:

Number of students per student life advisor

Residential program percentage of school total

Residential program cost per student

32.1	30.0	(2.1)
17.3%	23.2%	5.9%
\$3,015	\$5,682	\$2,667

> **VIRTUAL HIGH SCHOOL:** Provides instructional services to public high schools throughout the State of Louisiana via telephone bridging or internet, where such instruction would not otherwise be available, owing to a lack of funding and/or qualified instructors to teach the courses.

General Fund	\$148,878	\$150,420	\$1,542
Interagency Transfers	\$1,001,542	\$1,001,542	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,150,420	\$1,151,962	\$1,542
T. O.	0	0	0

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Transfer in from the Department of Education to fund salary supplement for support workers (\$1,542 State General Fund)

OBJECTIVE: The Virtual High School (formerly the Telelearning Program) will provide advanced courses to students in schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

PERFORMANCE INDICATORS:

Number of schools served

Number of students served

88	100	12
1,000	1,850	850

TOTAL LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

General Fund	\$5,640,048	\$5,531,992	(\$108,056)
Interagency Transfers	\$1,028,942	\$1,028,942	\$0
Fees and Self Gen.	\$340,616	\$340,616	\$0
Statutory Dedications	\$126,041	\$77,205	(\$48,836)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,135,647	\$6,978,755	(\$156,892)
T. O.	90	90	0

661 - Office of Student Financial Assistance

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides administration of federal and state authorized financial aid programs.

General Fund	\$797,575	\$780,639	(\$16,936)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$21,450	\$21,450	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,488,720	\$4,622,550	\$133,830
TOTAL	\$5,307,745	\$5,424,639	\$116,894
T. O.	79	77	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 77 recommended positions. This includes a reduction of 2 positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$12,803 State General Fund; \$1,008 Federal Funds; TOTAL -\$11,795)

Adjustments to acquisitions and major repairs (\$59,879 Federal Funds)

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Standard operational adjustments in fees paid to the Uniform Payroll System, Legislative Auditor, and Risk Management (-\$4,133 State General Fund; \$6,728 Federal Funds; TOTAL \$2,595)

Restored Federal Funds to Administration Program (\$66,215 Federal Funds)

OBJECTIVE: To perform 100% of audits planned for the fiscal year to ensure compliance and enforcement of statutes, regulations, and directives.

PERFORMANCE INDICATORS:

Percentage of audits performed

Number of audits performed

100.0%	100.0%	0.0%
97	169	72

> **LOAN OPERATIONS:** Provides financial assistance for residents by guaranteeing loans to participating lenders.

Federally-funded programs are Stafford Loans, Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), and Supplemental Loans for Students (SLS) who are financially independent. The state funds the Louisiana Opportunity Loan Program (LA-OP).

General Fund	\$12,162	\$12,162	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$14,414	\$14,414	\$0
Statutory Dedications	\$2,350,000	\$2,250,000	(\$100,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$30,692,279	\$31,105,912	\$413,633
TOTAL	\$33,068,855	\$33,382,488	\$313,633
T. O.	68	68	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 68 recommended positions. The recommendation also includes a statewide adjustment for Group Benefits. (-\$44,817 Federal Funds)

Adjustments to acquisitions and major repairs (-\$122,353 Federal Funds)

Elimination of Louisiana Employment Opportunity Loan Fund due to termination of fund per R.S. 17:3046.5 (-\$100,000 Statutory Dedications)

Increase due to Federal Family Education Loan Program (FFELP) software (\$474,784 Federal Funds)

Provides Federal Funds to Loan Operations Program for operational expenditures (\$106,019 Federal Funds)

OBJECTIVE: To maintain a minimum reserve ratio that is not less than the minimum federal requirement of .25%.

PERFORMANCE INDICATORS:

Reserve ratio - reserve balance/loans outstanding

Reserve fund cash balance (in millions)

Loans outstanding (in billions)

79%	34%	-45%
\$13.5	\$5.8	(\$7.7)
\$1.7	\$1.7	\$0.0

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To ensure defaults paid are less than 5% (annual default rate) of loans in repayment at the end of each fiscal year.

PERFORMANCE INDICATOR:

Annual default rate

3.3%	3.5%	0.2%
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OBJECTIVE: To achieve a cumulative recovery rate on defaulted Federal Family Education Loans of 75% by June 30, 2004

PERFORMANCE INDICATOR:

Cumulative default recovery rate

73.5%	75.0%	1.5%
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> **SCHOLARSHIPS AND GRANTS:** Administers the Paul Douglas Scholarships, Leveraging Assistance Partnership, Rockefeller Refuge Trust and Protection Fund Scholarships. This program also administers the Student Tuition Assistance and Revenue Trust program (START).

General Fund	\$2,510,300	\$2,496,879	(\$13,421)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$60,000	\$60,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,059,517	\$1,066,565	\$7,048
TOTAL	\$3,629,817	\$3,623,444	(\$6,373)
T. O.	16	16	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 16 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$7,921 State General Fund; \$7,048 Federal Funds; TOTAL -\$873)

Adjustments to acquisitions and major repairs (-\$5,500 State General Fund)

OBJECTIVE: To achieve or exceed the projected START participation of 12,873 account owners and principal deposits of \$27,900,000 by the end of State Fiscal Year 2003-04.

PERFORMANCE INDICATORS:

Number of account owners

Principal deposits

6,500	12,873	6,373
\$12,000,000	\$27,900,000	\$15,900,000

OBJECTIVE: To identify and award all qualified candidates eligible to participate in the scholarship and grants programs administered by the Office of Student Financial Assistance (OFSA).

PERFORMANCE INDICATORS:

Total amount awarded for LEAP

Total amount awarded for Rockefeller

\$1,954,204	\$1,954,204	\$0
\$60,000	\$60,000	\$0

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **TOPS TUITION PROGRAM:** The Tuition Opportunity Program for Students (TOPS) provides merit based scholarships, including the Tech Award, Opportunity Award, Performance Award, Honors Award and Teachers Award.

General Fund	\$89,631,882	\$89,683,166	\$51,284
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$4,313,478	\$14,150,532	\$9,837,054
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$93,945,360	\$103,833,698	\$9,888,338
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase for projected amount in Tuition Opportunity Program for Students (TOPS) to also include a 3% annual tuition increase (\$9,888,835 State General Fund)

Means of financing substitution - Replace State General Fund with Statutory Dedications to reflect TOPS Fund/Tobacco Settlement (-\$1,739,198 State General Fund; \$1,739,198 Statutory Dedications)

A supplementary recommendation of an additional \$8,098,352 in Statutory Dedications and an equal reduction in State General Fund support is included in the total recommendation. This item is contingent upon recognition of additional dedications should the Revenue Estimating Conference revise the inflation projection of the TOPS fund for fiscal year 2003-2004.

OBJECTIVE: To financially assist all students who qualify for a TOPS program award.

PERFORMANCE INDICATORS:

Total amount awarded - TOPS program

Total number of recipients - TOPS program

\$93,945,360	\$103,833,698	\$9,888,338
37,455	38,255	800

OBJECTIVE: To process and determine eligibility of 95% of all new applicants for the current academic year with a qualifying ACT score within 60 days from the final deadline.

PERFORMANCE INDICATOR:

Percent of applicants meeting minimal requirements, processed and notified within 60 days

95%	95%	0%
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OBJECTIVE: To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions.

PERFORMANCE INDICATOR:

Percent billing requests processed within 10 days of receipt

96%	100%	4%
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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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TOTAL OFFICE OF STUDENT FINANCIAL ASSISTANCE

General Fund	\$92,951,919	\$92,972,846	\$20,927
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$35,864	\$35,864	\$0
Statutory Dedications	\$6,723,478	\$16,460,532	\$9,737,054
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$36,240,516	\$36,795,027	\$554,511
TOTAL	\$135,951,777	\$146,264,269	\$10,312,492
T. O.	163	161	(2)

662 - Louisiana Educational Television Authority

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities to efficiently deliver educational and cultural programming and related services to public television viewers.

General Fund	\$740,645	\$714,438	(\$26,207)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$5,887	\$0	(\$5,887)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$746,532	\$714,438	(\$32,094)
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 9 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$13,528 State General Fund; -\$5,887 Statutory Dedications; TOTAL -\$19,415)

Adjustments to acquisitions and major repairs (-\$13,588 State General Fund)

OBJECTIVE: To secure grant revenue within 5% or greater of other comparable state networks during FY 2003-2004.

PERFORMANCE INDICATOR:

Percent of Production revenue generated as compared to comparable state networks

Not applicable	5%	Not applicable
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OBJECTIVE: To seek sufficient grant revenues for LETA in an amount equivalent to 15% of the amount of state general fund appropriated.

PERFORMANCE INDICATOR:

Percentage of grant revenue to State General Fund

10%	15%	5%
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19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To manage and direct the completion of the Federally mandated digital conversion.

PERFORMANCE INDICATOR:

Percentage of digital conversion completed

100%	100%	0%
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> **BROADCASTING PROGRAM:** Provides services necessary to produce, acquire, schedule and present noncommercial programs that educate, enlighten, and entertain Louisiana citizens and students and to provide for the maintenance of facilities and equipment at six transmitter sites.

General Fund	\$7,499,373	\$7,256,263	(\$243,110)
Interagency Transfers	\$777,296	\$677,296	(\$100,000)
Fees and Self Gen.	\$590,000	\$690,000	\$100,000
Statutory Dedications	\$55,626	\$0	(\$55,626)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,922,295	\$8,623,559	(\$298,736)
T. O.	82	80	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 80 recommended positions. This includes a reduction of 2 positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$105,066 State General Fund; -\$55,626 Statutory Dedications; TOTAL \$49,440)

To achieve funding for total personal services, other operational expenditures were reduced (-\$270,713 State General Fund)

Adjustments to acquisitions and major repairs (-\$264,000 State General Fund)

Standard operational adjustment in fees paid to Risk Management (\$31,897 State General Fund)

Adjustment for increase in utility costs due to federal mandated digital conversion (\$54,640 State General Fund)

Additional funding for public television stations WYES and WLAE (\$100,000 State General Fund)

Means of financing substitution - Replace Interagency Transfers with Fees and Self-generated Revenues to cover a decline in revenues previously projected (-\$100,000 Interagency Transfers; \$100,000 Fees and Self-generated Revenues)

OBJECTIVE: To utilize technologies to deliver expanded educational resources to students and educators in such a manner that 90% or more users will rate these services as good or very good

PERFORMANCE INDICATOR:

Percentage of users of educational services rating service as good or very good

Not applicable	90%	Not applicable
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19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To provide training, staff development and continuing education for the general public, other state agencies and educational institutions in such a manner that 90% or more users will rate these services as good or very good.

PERFORMANCE INDICATOR:

Percentage of educational institutions, state agencies, and general public rating service as good or very good

Not applicable	90%	Not applicable
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OBJECTIVE: To produce and distribute educational and informative programs that 90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or very good.

PERFORMANCE INDICATOR:

Percent of positive viewer responses to LPB programs

Not applicable	90%	Not applicable
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OBJECTIVE: To provide up to four broadcast channels during the day for educational and government informational (LATV) purposes.

PERFORMANCE INDICATOR:

Number of broadcast channels

Not applicable	4	Not applicable
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TOTAL LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

General Fund	\$8,240,018	\$7,970,701	(\$269,317)
Interagency Transfers	\$777,296	\$677,296	(\$100,000)
Fees and Self Gen.	\$590,000	\$690,000	\$100,000
Statutory Dedications	\$61,513	\$0	(\$61,513)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$9,668,827	\$9,337,997	(\$330,830)
T. O.	91	89	(2)

663 - Council for the Development of French in Louisiana

ADMINISTRATION AND EDUCATION PROGRAM: Provides students, teachers and administrators opportunities to engage in French language learning experiences.

General Fund	\$241,828	\$233,690	(\$8,138)
Interagency Transfers	\$76,000	\$76,000	\$0
Fees and Self Gen.	\$5,000	\$5,000	\$0
Statutory Dedications	\$2,895	\$0	(\$2,895)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$325,723	\$314,690	(\$11,033)
T. O.	5	5	0

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 5 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$1,818 State General Fund; -\$2,895 Statutory Dedications; TOTAL \$4,713)

To achieve funding for total personal services, other operational expenditures were reduced (-\$6,477 State General Fund)

OBJECTIVE: Through the Scholarship Administration activity, to recruit and administer 200 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

PERFORMANCE INDICATORS:

Number of Foreign Associate Teachers recruited
Cost of recruitment per parish
Percentage change in students learning in French

165	200	35
\$6,000	\$6,000	\$0
-1.65%	1.00%	2.65%

OBJECTIVE: Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 175 Louisiana teachers and students to study French abroad each school year.

PERFORMANCE INDICATORS:

Number of Foreign scholarships awarded
Total number of participants in the program

30	15	(15)
165	175	10

OBJECTIVE: Through the Information Dissemination activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

PERFORMANCE INDICATOR:

Number of hits on website

12,000	13,000	1,000
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OBJECTIVE: Through the Information Dissemination Activity, to film, edit, produce and distribute television programs for local access channels in and about Louisiana french language and heritage.

PERFORMANCE INDICATOR:

Number of programs produced and distributed

Not applicable	120	Not applicable
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OBJECTIVE: Through the International Relations Activity, conduct one mission to Ouagadougou, Burkina Faso, to attend the International Summit of French-Speaking Nations in November 2003.

PERFORMANCE INDICATOR:

Number of participants in Summit

Not applicable	1	Not applicable
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19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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TOTAL COUNCIL FOR THE DEVELOPMENT OF FRENCH IN LOUISIANA

General Fund	\$241,828	\$233,690	(\$8,138)
Interagency Transfers	\$76,000	\$76,000	\$0
Fees and Self Gen.	\$5,000	\$5,000	\$0
Statutory Dedications	\$2,895	\$0	(\$2,895)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$325,723	\$314,690	(\$11,033)
T. O.	5	5	0

666 - Board of Elementary and Secondary Education (BESE)

ADMINISTRATION PROGRAM: Serves as the policy making board for public elementary and secondary schools, and special schools under the board's jurisdiction. Also exercises budgetary responsibility for funds appropriated for the charter schools, and also the 8(g) Quality Education Support Fund.

General Fund	\$1,238,032	\$1,246,878	\$8,846
Interagency Transfers	\$1,385,358	\$1,385,917	\$559
Fees and Self Gen.	\$15,000	\$15,000	\$0
Statutory Dedications	\$1,512,303	\$1,488,269	(\$24,034)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,150,693	\$4,136,064	(\$14,629)
T. O.	10	10	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 10 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$4,883 State General Fund; \$559 Interagency Transfers; -\$12,303 Statutory Dedications; TOTAL -\$16,627)

Standard operational adjustments in fees paid to the Uniform Payroll System, the Legislative Auditor, and Risk Management (-\$4,216 State General Fund; -\$11,731 Statutory Dedications; TOTAL -\$15,947)

Adjustment to board members per diem rate per R.S. 17.5 (\$15,833 State General Fund)

OBJECTIVE: The Board will set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.

PERFORMANCE INDICATORS:

Percentage of policies set towards key education initiatives

Number of education initiatives

90%	90%	0%
9	10	1

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: Student achievement as measured by LEAP 21 will improve such that at least 86% of students tested in grades 4 and 8 will score at "Approaching Basic" or above in english and math and at least 70% will score at "Approaching Basic" or above in math.

PERFORMANCE INDICATORS:

Percentage of students scoring at "Approaching Basic" or above:

Grade 4 English
Grade 4 Math
Grade 8 English
Grade 8 Math

86%	86%	0%
70%	70%	0%
86%	86%	0%
70%	70%	0%

OBJECTIVE: The state will make at least 40% of its K-8 and 9-12 growth targets in the interim year of a 2 year cycle and 100% of its growth targets by the end of each 2 year cycle.

PERFORMANCE INDICATORS:

Percent of K-8 growth target achieved
Percent of 9-12 growth target achieved

Not applicable	40%	Not applicable
Not applicable	40%	Not applicable

OBJECTIVE: BESE will work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the MFP; provides resources annually in an equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

PERFORMANCE INDICATOR:

Equitable distribution of MFP dollars as measured by the correlations based on the per pupil MFP state share levels 1, 2 and 3 and the local wealth factor

(0.869)	(0.869)	0
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OBJECTIVE: 90% of Type 2 charter schools will pre/post test students in english language arts and math using a norm referenced instrument; and in 60% of Type 2 charter schools, at least 75% of the student population will meet or exceed expected growth targets.

PERFORMANCE INDICATORS:

Percent of type 2 charter schools pre/post testing students
Percent of type 2 charter schools meeting 75% student expected growth

Not applicable	90%	Not applicable
Not applicable	60%	Not applicable

> **LOUISIANA QUALITY EDUCATION SUPPORT FUND:** Provides the flow-through funds awarded by BESE to the State Department of Education, school boards and non-public schools to accomplish constitutionally-allowed programs: Exemplary Competitive Programs; Exemplary Block Grant Programs; Exemplary Statewide Programs; Research or Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages; Scholarships or Stipends to Prospective Teachers; and Management and Oversight.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$33,527,742	\$30,938,622	(\$2,589,120)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$33,527,742	\$30,938,622	(\$2,589,120)
T. O.	7	7	0

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 7 recommended positions. The recommendation also includes statewide adjustments to Group Benefits. (\$2,924 Statutory Dedications)

Decrease to reflect estimated Louisiana Quality Education Support Fund (8g) available (-\$2,593,580 Statutory Dedications)

OBJECTIVE: To have at least 80% of students participating in 8(g) early childhood projects mastering kindergarten readiness skills.

PERFORMANCE INDICATOR:

Percentage of students mastering kindergarten readiness skills

80%	80%	0%
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OBJECTIVE: At least 90% of 8(g) funded elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement.

PERFORMANCE INDICATOR:

Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency

90%	90%	0%
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OBJECTIVE: At least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.

PERFORMANCE INDICATORS:

Percentage of total budget allocated directly to schools or systems

Percentage of total budget allocated for BESE administration of statewide programs

72%	75%	3%
2.8%	2.3%	-0.5%

OBJECTIVE: At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited.

PERFORMANCE INDICATORS:

Percent of projects evaluated

Percent of projects audited

58%	55%	-3%
70%	65%	-5%

TOTAL STATE BOARD OF ELEMENTARY AND SECONDARY EDUCATION

General Fund	\$1,238,032	\$1,246,878	\$8,846
Interagency Transfers	\$1,385,358	\$1,385,917	\$559
Fees and Self Gen.	\$15,000	\$15,000	\$0
Statutory Dedications	\$35,040,045	\$32,426,891	(\$2,613,154)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$37,678,435	\$35,074,686	(\$2,603,749)
T. O.	17	17	0

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

672 - Louisiana Systemic Initiatives Program (LaSIP)

> **INSTRUCTION PROGRAM:** Provides professional development and leadership projects to upgrade teachers' conceptual knowledge and understanding of mathematics and or science content and update their skills with the latest teaching technologies. Financing is provided by various federal grants.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$900,000	\$500,000	(\$400,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$300,000	\$300,000	\$0
TOTAL	\$1,200,000	\$800,000	(\$400,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring adjustment for the expiration of the National Science Foundation Delta Rural Systemic Initiative grant received from the University of Louisiana Monroe (-\$200,000 Interagency Transfer:

Non-recurring adjustment for the expiration of the National Science Foundation Delta Rural Systemic Initiative grant received from the Board of Elementary and Secondary Education (-\$200,000 Interagency Transfers)

OBJECTIVE: Through the Learning-Intensive Networking Communities for Success (LINCS) in mathematics and science activities, to provide professional development to 100 mathematics, 10 science, and 10 english language arts (ELA) content leaders by June 30, 2004.

PERFORMANCE INDICATORS:

Number of professional development projects funded
 Number of LINCS mathematics content leaders
 Number of LINCS science content leaders
 Number of LINCS english language arts content leaders
 Number of LINCS and other leadership team members receiving professional development

Not applicable	17	Not applicable
Not applicable	100	Not applicable
Not applicable	10	Not applicable
Not applicable	10	Not applicable
200	370	170

OBJECTIVE: Through Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP), to provide professional development to 120 teachers and 20 guidance counselors by June 30, 2004.

PERFORMANCE INDICATORS:

Number of teachers receiving professional development
 Number of guidance counselors receiving professional development

Not applicable	120	Not applicable
Not applicable	20	Not applicable

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

SUPPORT SERVICES: Provides staff for the management of LaSIP, designs policies and procedures, recommends reform measures, for mathematics and science education through professional development projects, regional partnerships, Challenge Grant efforts, and the Technology in Higher Education/Quality Education for Students and the Teachers (T.H.E./QUEST) grant.

General Fund	\$900,735	\$800,971	(\$99,764)
Interagency Transfers	\$282,714	\$45,598	(\$237,116)
Fees and Self Gen.	\$75,000	\$75,000	\$0
Statutory Dedications	\$2,750	\$0	(\$2,750)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,887,351	\$2,225,000	\$337,649
TOTAL	\$3,148,550	\$3,146,569	(\$1,981)
T. O.	8	8	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 8 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$330 State General Fund; -\$2,750 Statutory Dedications; TOTAL -\$2,420)

To achieve funding for total personal services, other operational expenditures were reduced (-\$13,979 State General Fund)

Adjustments to acquisitions and major repairs (-\$23,900 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Rent, Risk Management, Civil Service, and CPTP (-\$62,215 State General Fund)

Non-recurring adjustment for the expiration of the National Science Foundation Delta Rural Systemic Initiative grant received from the University of Louisiana Monroe (-\$187,116 Interagency Transfers)

Non-recurring adjustment for the expiration of Temporary Assistance for Needy Families funds received from the Department of Education (-\$50,000 Interagency Transfers)

Adjustment for additional funding due to the annualization of Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs grant -LA GEAR UP (\$732,000 Federal Funds)

Non-recurring adjustment for the expiration of Technology in Higher Education/Quality Education for Students and Teachers grant-T.H.E. QUEST (-\$394,351 Federal Funds)

OBJECTIVE: To ensure that all programs are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATOR:

Total value of assets managed (in millions)

\$6.6	\$6.2	(\$0.4)
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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: Through Louisiana Gaining Early Awareness and Readiness for Undergraduate Programs (LA GEAR UP), to accelerate the rate at which low-income middle school students progress in school and succeed in college to a level that more closely parallels the rate of middle- and high-income students.

PERFORMANCE INDICATORS:

Number of districts impacted
Number of schools impacted
Number of students impacted

Not applicable	9	Not applicable
Not applicable	20	Not applicable
Not applicable	4,000	Not applicable

TOTAL LOUISIANA SYSTEMIC INITIATIVES PROGRAM

General Fund	\$900,735	\$800,971	(\$99,764)
Interagency Transfers	\$1,182,714	\$545,598	(\$637,116)
Fees and Self Gen.	\$75,000	\$75,000	\$0
Statutory Dedications	\$2,750	\$0	(\$2,750)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,187,351	\$2,525,000	\$337,649
TOTAL	\$4,348,550	\$3,946,569	(\$401,981)
T. O.	8	8	0

673 - New Orleans Center for Creative Arts - Riverfront

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides for the management of fiscal and human resources to effectively operate and maintain a professional arts training center for high school students in the New Orleans metropolitan area and for students statewide.

General Fund	\$837,509	\$846,488	\$8,979
Interagency Transfers	\$7,718	\$7,718	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$5,777	\$0	(\$5,777)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$851,004	\$854,206	\$3,202
T. O.	13	13	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 13 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$102 State General Fund; -\$5,777 Statutory Dedications; TOTAL -\$5,879)

Adjustments to acquisitions and major repairs (-\$20,676 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Risk Management, Civil Service, and CPTP (\$31,570 State General Fund)

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Non-recurring carryforward (-\$1,813 State General Fund)

OBJECTIVE: To provide information access to students, faculty, and schools in order to maintain full-time enrollment at 450 students.

PERFORMANCE INDICATOR:

Total enrollment

400	450	50
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OBJECTIVE: To provide efficient administration which maximizes the use of allocated resources for student activities and seeks to limit administration/support costs to less than 20% of the total budget.

PERFORMANCE INDICATORS:

Administration/Support cost per student

Administration/Support percentage of school total

\$2,103	\$2,316	\$213
19%	17%	-2%

> **INSTRUCTIONAL SERVICES PROGRAM:** Provides students the knowledge and skills necessary for careers in chosen arts disciplines, enabling them to make career judgments for themselves.

General Fund	\$3,510,164	\$3,454,862	(\$55,302)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$105,064	\$77,697	(\$27,367)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,615,228	\$3,532,559	(\$82,669)
T. O.	54	54	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 54 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$66,699 State General Fund; -\$28,960 Statutory Dedications; TOTAL \$37,739)

Adjustments to acquisitions and major repairs (-\$45,166 State General Fund)

Non-recurring carryforward (-\$76,835 State General Fund)

Adjustment of Tobacco Settlement Proceeds/Education Excellence Fund (\$1,593 Statutory Dedications)

OBJECTIVE: To offer full-service, professional arts curriculum for high school students which reflects participation in five (5) disciplines: creative writing, dance, music, theatre and visual arts.

PERFORMANCE INDICATORS:

Instructional cost per student

Instructional percentage of school total cost

Total number of students served at the New Orleans Center for Creative Arts-Riverfront

\$8,844	\$10,979	\$2,135
81%	83%	2%
703	775	72

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SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To maintain at least a 94% rate of post-secondary arts training, college/university acceptance, or a professional activity upon graduation

PERFORMANCE INDICATOR:

Percentage of students who enroll in college or gain entry into related field

94%	94%	0%
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TOTAL NEW ORLEANS CENTER FOR CREATIVE ARTS - RIVERFRONT

General Fund	\$4,347,673	\$4,301,350	(\$46,323)
Interagency Transfers	\$7,718	\$7,718	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$110,841	\$77,697	(\$33,144)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,466,232	\$4,386,765	(\$79,467)
T. O.	67	67	0